

Capital Improvement Plan

		FY25	FY26	FY27	FY28	FY28	FY29	Notes
Improvements to Town Roads								
Spring Branch Drive	DPW	-	-	\$30,000.00	-	-	\$30,000.00	Seal Coating & Striping
School & Wilson Lane	DPW	-	-	-	\$25,000.00	-	-	Stormwater & Repave & Striping
Rectory Lane	DPW	-	-	-	\$1,500,000.00	-	-	Stormwater & Repave & Striping
Old Mill Road	DPW	-	-	\$200,000.00	-	-	-	Stormwater & Repave & Striping
Elm Street	DPW	-	-	-	-	\$25,000.00	-	Seal Coating & Repairs & Striping
Marlborough Drive	DPW	-	-	-	-	\$25,000.00	-	Seal Coating & Striping
Marlborough Towne Roads	DPW	-	-	-	-	-	\$250,000	
Church Street & Trinity Lane	DPW	-	-	-	-	\$200,000.00	-	Traffic Calming/Traffic Study & Repave
Pratt Street	DPW	-	-	\$75,000.00	-	-	\$25,000.00	Paving & Seal Coating & Striping
TOTAL ROAD IMPROVEMENTS		\$0.00	\$0.00	\$305,000.00	\$1,525,000.00	\$250,000.00	\$305,000.00	
Town Buildings								
Town Hall	GG	-	-	-	-	-	-	
Police Department	PD	\$90,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	
Public Works Yard	DPW	-	-	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	Current does not allow for additional crew, vehicles, or equipment. Hazards: large vehicles and children.
TOTAL BUILDINGS		\$90,000.00	\$100,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	
Town Vehicle Needs								
FY15 Police Vehicle Purchase	PD	-	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	-	2016 Ford Interceptor Sedan (marked)
FY16 Police Vehicle Purchase	PD	-	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	-	2016 Ford Interceptor SUV (unmarked)
FY19 Police Vehicle Lease	PD	-	-	\$12,000.00	\$12,000.00	\$12,000.00	-	2020 Chevy Tahoe (unmarked)
FY19 Police Vehicle Lease	PD	-	-	\$12,000.00	\$12,000.00	\$12,000.00	-	2020 Ford Interceptor SUV (marked)
FY19 Police Vehicle Lease	PD	-	-	\$12,000.00	\$12,000.00	\$12,000.00	-	2020 Ford Interceptor SUV (marked)
FY 22 Police Vehicle Lease	PD	\$16,500.00	\$8,250.00	-	-	-	-	2021 Ford Interceptor SUV (marked)
FY 22 Police Vehicle Lease	PD	\$16,500.00	\$8,250.00	-	-	-	-	2021 Ford Interceptor SUV (marked)
FY 23 Police Vehicle Lease	PD	\$15,000.00	\$15,000.00	-	-	-	-	2023 Ford Interceptor SUV (unmarked) - speed camera
Code Compliance Car	PD	-	-	-	\$25,000.00	\$25,000.00	-	2020 Chevy Bolt (marked)
FY08 Parking Authority Vehicle	PD	-	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	-	2009 Impala -> Ford Transit Van
Message Board	PD	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	-	-	
PD Vehicle Subtotal		\$54,000.00	\$88,500.00	\$93,000.00	\$118,000.00	\$112,000.00	\$0.00	
FY25 Staff Vehicle	GG	-	\$12,000.00	\$12,000.00	\$12,000.00	-	-	
GG Vehicle Subtotal		\$0.00		\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	
FY15 Public Works Vehicle Purchase	DPW	-	\$16,250.00	\$16,250.00	\$16,250.00	\$16,250.00	-	2015 Chevy Silverado 2500

FY18 Public Works Vehicle Purchase	DPW	-	-	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000	2016 Chevy Silverado 2500
FY17 Dump Body	DPW	-	-	-	\$26,000.00	\$26,000.00	\$26,000	2017 Chevy Silverado 3500 Dump
FY25 Public Works Vehicle Purchase	DPW	\$34,131.00	\$34,131.00	-	-	-	-	2024 Ford F250
FY21 DPW Vehicle Lease	DPW	\$31,500.00	\$31,500.00	-	-	-	-	2022 Ford F550 Dump
FY24 DPW Vehicle Lease	DPW	-	-	\$22,000.00	\$22,000.00	\$22,000.00	-	Chevy Silverado 2500 (or similar)
Exmark 2005 zero turn mower	DPW	-	-	-	-	\$16,000.00	-	
Exmark walk behind mower	DPW	-	-	-	-	\$13,000.00	-	
Larger tractor or skidsteer	DPW	\$12,301.16	\$12,301.16	\$12,301.16	-	-	-	
Attenuator Traller	DPW	-	\$10,600.00	\$10,600.00	\$10,600.00	\$10,600.00	-	Crash barrier
Boss 4' Snowrator w/Brine/salt spreader		-	\$15,500.00	-	-	-	-	
Billy Goat Leaf / debris Vacuum		-	\$6,000.00	-	-	-	-	
Avant 760 Articulating loader		-	-	-	\$70,000.00	-	-	Mower,Collecting broom,Pallet forks,General bucket
DPW Vehicle Subtotal		\$77,932.16	\$126,282.16	\$78,151.16	\$161,850.00	\$120,850.00	\$43,000.00	
TOTAL VEHICLES		\$131,932.16	\$214,782.16	\$183,151.16	\$291,850.00	\$244,850.00	\$43,000.00	
TOTAL CIP		\$221,932.16	\$314,782.16	\$738,151.16	\$2,066,850.00	\$744,850.00	\$598,000.00	